



CITY OF SAN DIEGO  
M E M O R A N D U M

DATE: April 14, 2009

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director

SUBJECT: Proposed FY 2010 Park and Recreation Department Budget

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Yesterday, Mayor Jerry Sanders unveiled his Proposed Fiscal Year 2010 Budget. The Proposed Budget reflects the reductions previously taken in the FY 2009 Budget Amendment which included the elimination of 22.95 full time equivalent (FTE) positions for the Park and Recreation Department. No additional program reductions have been proposed for this Department.

The Department's General Fund will increase \$1,463,240 to \$87,843,257. The Golf Operations Enterprise Fund will increase \$283,554 to \$13,908,854. The attached summary describes the major changes in the FY 2010 Proposed Budget. Since Business Processing Reengineering (BPR) for park maintenance has not been approved by the City Council, changes resulting from BPR have not been included in the proposed budget. Business Processing Reengineering for the Reservoir Recreation Program was approved in December 2008 and has been officially transferred to the Water Department.

On Wednesday, April 29, 2009 the City Council will begin reviewing the proposed budget. Park and Recreation will likely be scheduled on the agenda from 7:00 – 8:00 pm. City Council review of the proposed budget is scheduled to continue through early May. Final decisions are expected to be made by the City Council in mid-June.

Every effort will be made to keep staff informed of the issues and decisions as this process moves forward. For the most current information regarding the City's budget and the possible impact of potential staffing reductions, you can log on directly to the department web site's budget page at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml>.

I want to thank you for your continuing commitment to providing quality service for the citizens and visitors of our City.

Attachment: 1) Summary of Significant Park and Recreation Department Budget Changes  
Proposed Fiscal Year 2010

**PARK AND RECREATION DEPARTMENT**  
**Summary of Significant Budget Changes**  
**FY 2010 Proposed Budget**  
**April 14, 2009**

The following summarizes the major expenditure changes included in the Proposed FY 2010 Budget for the Park and Recreation Department. The Proposed General Fund Budget for the Department for FY 2010 is \$87,843,257 with 762.94 FTE.

Department Summary from the Proposed FY 2010 Budget Document:

	FY 2008 BUDGET	FY 2009 BUDGET	<b>FY 2010 PROPOSED</b>	FY 2009-2010 CHANGE
Positions	867.69	868.43	<b>860.69</b>	(7.74)
Personnel Expense	\$57,359,204	\$57,349,951	<b>\$56,071,937</b>	(\$1,278,014)
Non-Personnel Expense	<u>\$58,073,624</u>	<u>\$64,304,254</u>	<b><u>\$60,342,721</u></b>	<u>(\$3,961,533)</u>
<b>TOTAL</b>	<b>\$115,432,828</b>	<b>\$121,654,205</b>	<b>\$116,414,658</b>	<b>(\$5,239,547)</b>

*(Excludes Maintenance Assessment Districts and Capital Projects)*

NOTE: FTE = Full Time Equivalent.

**ADDITIONS**

FY 2010 New or Enhanced Facilities and FY 2009 Annualizations (+\$1,612,245, +13.21 FTE)

New facilities funding is included for eight facilities opening in FY 2010 (12.48 FTE, \$1,492,089). FY 2009 New Facility Annualizations funding is included for three facilities (0.73 FTE, \$120,156).

Adjustments for Non-Discretionary Expenses (+\$1,621,867, 0.00 FTE)

Increases in non-discretionary expenses are included. This includes adjustments to water, sewer, gas, electric, motor vehicles and other miscellaneous accounts. (General Fund increase is \$1,178,857.)

Adjustments for Information Technology Expenses (+\$826,882, 0.00 FTE)

Increases in information technology expenses are included. This includes adjustments to San Diego Data Processing Corporation (SDDPC) rates and transfer of funds from centralized accounts. (General Fund increase is \$788,114.)

On-Line Registration (+\$200,000, +0.00 FTE)

The FY 2010 proposed budget includes the addition of \$200,000 to implement on-line registration.

Transfer of Assistant Director (+\$179,130, +1.00 FTE)

One position will be transferred from the General Services Department to the Park and Recreation Department.

Kumeyaay Lake Pumping (+\$160,000, 0.00 FTE)

Funding is included for maintenance at Kumeyaay Lake.

Funding for Beach Sand Replenishment Study (+\$102,000, 0.00 FTE)

Funding is included for a regional beach sand replenishment study conducted through SANDAG.

Brush Management Program (+\$93,862, +1.00 FTE)

Additional reimbursable staffing to manage grants and administrative support for the brush thinning program is included.

Contractual Rate Changes (+\$58,243, 0.00 FTE)

Changes in contractual costs for Golf Operations are reflected in the budget.

Changes for Maintenance Assessment Districts (+\$647,324, 0.00 FTE)

The proposed budget includes salary and benefit adjustments and non-personnel increases for utilities, vehicles and contractual services.

**REDUCTIONS**

Park and Recreation General Fund Reductions (-\$2,121,010, -22.95 FTE)

A total of 22.95 FTE positions and personnel and non-personnel expenses were reduced in the General Fund. **These reductions were included as part of the FY 2009 Budget Amendment and have already been implemented.**

Miscellaneous Salary and Benefit Adjustments (-\$1,673,470, 0.00 FTE)

Adjustment to reflect the annualization of FY 2009 negotiated salary compensation schedule, changes to average salaries, fringe adjustments, terminal leave balances, reclassifications and other salary and benefit adjustments. (General Fund decrease is \$1,460,882.)

Reduction for One-Time Expenses for Environmental Growth Fund Two-Thirds and Open Space Park Facilities (-\$5,081,622, 0.00 FTE)

One-time expenses and reimbursements in FY 2009 are removed and the completion of the open space bond payment is reflected.

Reduction for One-Time Funding for Dredging for Children's Pool (-\$40,000, 0.00 FTE)

One-time contractual funding in FY 2009 for the court-ordered dredging of Children's Pool is removed. This project is managed by Engineering and Capital Projects Department (E&CP).

**OTHER CHANGES/ADJUSTMENTS**

Vacancy Savings Factor (+\$678,194, 0.00 FTE)

The Vacancy Savings Factor was changed from \$1,816,354 in FY 2009 to \$1,138,160 in FY 2010. (General Fund increase is \$678,194 of the total.)

Re-appropriation of Funding for Dredging for Children's Pool (+\$97,551, 0.00 FTE)

Contractual funding allocated in prior years is re-authorized for the court-ordered dredging of Children's Pool. This project is managed by Engineering and Capital Projects Department (E&CP).

**FEES**

The proposed budget includes \$1,167,365 in additional revenue from new fees or increases to existing fees. Proposed fees were revised on March 25, 2009 based on public input. Revised estimated annual revenue is \$1,159,190. Proposed fees will be heard at the City Council on April 20, 2009.

**BUDGET SCHEDULE**

The Park and Recreation Department's FY 2010 Proposed Budget is tentatively scheduled for review by the City Council as follows:

Operating and CIP

Wednesday, April 29 from 7 p.m. to 8 p.m.

The budget hearings will be open to public testimony. This schedule may change. Please check the City's web site for the latest information.

For more detailed information and updates, you can find the P&R Proposed Budget on-line at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml> . Information is also available on the City's budget web site at <http://sandiego.gov/budget/>. Information about the reduction-in-force (RIF) process will be available on the City's Intranet at <http://citynet/>.